

**Handout 1 - E-SPLOST V Budgets and Estimates (January 13, 2020)**

Project Name	Current Scope of Work	Current Budget	New Estimate (EAC)	Difference from Current Budget	Current Budget to New Estimate Change	New Budget	Budget Change
101. Sprinkler Installation A	Sprinkler installation at 5 schools: Columbia HS, Dunaire ES, Former Wadsworth Facility (Temporary Rockbridge ES), International Student Center (Midway), and Wadsworth Magnet (Knollwood)	\$1,230,000	\$8,676,915	+\$7,446,915	Insufficient unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$8,676,915	+\$7,446,915
102. Sprinkler Installation B	Sprinkler installation at 7 schools: Allgood ES, Brockett ES, Evansdale ES, John Lewis ES (temporary/Druid Hills), Margaret Harris Comprehensive School, Stone Mill ES, Stone Mountain ES	\$1,250,000	\$9,671,848	+\$8,421,848	Insufficient unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$9,671,848	+\$8,421,848
103. Sprinkler Installation C	Sprinkler Installation C. Sprinkler installation at 6 schools: Chesnut ES, Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$1,420,000	\$10,090,355	+\$8,670,355	Insufficient unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$10,090,355	+\$8,670,355
109. Fire Sprinkler Set-aside	Set-aside funds for sprinklers and other fire improvements to support our partnership with the DeKalb Fire Marshal's office.	\$3,530,000	\$3,530,000	\$0		\$3,530,000	\$0
111. Fence installation A	Fence installation at 12 schools: Arabia Mountain HS, Bob Mathis ES, Cedar Grove ES, Cedar Grove HS, Fairington ES, Flat Shoals ES, International Student Center (Midway), Lithonia HS, Rainbow ES, Redan ES, Wadsworth Magnet (Knollwood), and Woodridge ES	\$803,000	\$1,462,459	+\$659,459	Insufficient unit cost estimates (too low) and insufficient escalation	\$1,462,459	+\$659,459
112. Fence installation B	Fence installation at 12 schools: Allgood ES, Clarkston HS, Druid Hills MS, Dunaire ES, E. L. Miller ES, Freedom MS, Hambrick ES, Idlewood ES, Laurel Ridge ES, Margaret Harris Comprehensive School, Stephenson MS, and Stoneview ES	\$916,000	\$1,376,115	+\$460,115	Insufficient unit cost estimates (too low) and insufficient escalation	\$1,376,115	+\$460,115
113. Fence installation C	Fence installation at 12 schools: Briar Vista ES, Cary Reynolds ES, Chesnut ES, Cross Keys HS, Dresden ES, Henderson Mill ES, Kingsley ES, Kittredge Magnet, Oak Grove ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$751,000	\$1,126,957	+\$375,957	Insufficient unit cost estimates (too low) and insufficient escalation	\$1,126,957	+\$375,957
115. Security Vestibules A	Installation of security vestibules at 10 schools: Bob Mathis ES, Cedar Grove ES, Columbia ES, International Student Center (Midway), McNair HS, Rainbow ES, Stephenson MS, Stone Mountain HS, Wadsworth Magnet (Knollwood), and Woodridge ES	\$917,000	\$1,930,902	+\$1,013,902	Insufficient unit cost estimates (too low), and insufficient escalation. More substantial vestibule design scope	\$1,930,902	+\$1,013,902
116. Security Vestibules B	Installation of security vestibules at 10 schools: AIC/DeKalb Early College Academy, AIC/Elizabeth Andrews HS, Ashford Park ES, Briarlake ES, Chesnut ES, Henderson MS, Idlewood ES, Oak Grove ES, Sequoyah MS, and Vanderlyn ES	\$1,069,000	\$1,930,902	+\$861,902	Insufficient unit cost estimates (too low), and insufficient escalation. More substantial vestibule design scope	\$1,930,902	+\$861,902

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121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	\$616,000	\$2,358,566	+\$1,742,566	Insufficient sprinkler unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$2,358,566	+\$1,742,566
122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special ed restroom upgrade	\$370,000	\$1,812,972	+\$1,442,972	Insufficient sprinkler unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$1,812,972	+\$1,442,972
201. New Cross Keys MS (at Cross Keys HS)	21-classroom addition (and necessary core space additions and/or parking spaces), installation of security vestibule, conversion to middle school, and sprinkler installation	\$10,005,000	\$19,449,384	+\$9,444,384	Original scope assumption did not include increasing existing building footprint (all classrooms were assumed to be added within existing building). Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$3,080,000	-\$6,925,000
202. Freedom MS	17-classroom addition (and necessary core space additions and/or parking spaces) and installation of security vestibule	\$8,485,000	\$12,083,416	+\$3,598,416	Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$250,000	-\$8,235,000
203. Peachtree MS	26-classroom addition (and necessary core space additions and/or parking spaces)	\$14,100,000	\$18,122,285	+\$4,022,285	Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$350,000	-\$13,750,000
211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	\$6,030,000	\$12,436,250	+\$6,406,250	Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$12,436,250	+\$6,406,250
212. Chamblee HS	30-classroom addition (and necessary core space additions and/or parking spaces) and installation of synthetic turf at football practice field	\$21,540,000	\$29,216,346	+\$7,676,346	Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$1,150,000	-\$20,390,000
213. Clarkston HS	32-classroom addition (and necessary core space additions and/or parking spaces), installation of synthetic turf at football practice field, installation of security vestibule, and accessibility improvements (elevator(s), lift for stage, and improved assisted toileting area	\$18,040,000	\$24,346,753	+\$6,306,753	Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$1,650,000	-\$16,390,000
214. New Cross Keys HS	New 119-classroom high school	\$84,800,000	\$112,733,525	+\$27,933,525	Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$800,000	-\$84,000,000
215. Dunwoody HS	26-classroom addition (and necessary core space additions and/or parking spaces) and installation of synthetic turf at football practice field	\$17,690,000	\$19,644,473	+\$1,954,473	Insufficient unit cost estimates (too low) and insufficient escalation provided by Education Planners	\$1,300,000	-\$16,390,000
216. Lakeside HS	38-classroom addition (and necessary core space additions and/or parking spaces) and installation of synthetic turf at football practice field	\$26,990,000	\$37,585,785	+\$10,595,785	Original scope did not include the need for major stormwater improvements. Insufficient unit cost estimates (too low), parking deck was not adequately priced, and insufficient escalation provided by Education Planners	\$1,600,000	-\$25,390,000
221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	\$31,598,000	\$31,700,000	+\$102,000	Budgets have already been increased by Board of Education	\$31,700,000	+\$102,000

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222. New ES for Cross Keys North (Doraville United ES)	New 900-seat prototype elementary school, including land purchase	\$37,580,566	\$37,855,837	+\$275,271	Budgets have already been increased by Board of Education	\$37,855,837	+\$275,271
223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	\$28,500,000	\$42,840,000	+\$14,340,000	Original design was insufficient for 1,200 student scope. Insufficient unit cost estimates (too low) and insufficient escalation	\$42,840,000	+\$14,340,000
301. Turf Installation A	Turf installation at football practice field at 7 schools: Druid Hills HS, Druid Hills MS, Redan HS, Stephenson HS, Stone Mountain HS, Towers HS, and Tucker HS	\$5,320,000	\$7,206,111	+\$1,886,111	Insufficient unit cost estimates (too low) and insufficient escalation	\$7,206,111	+\$1,886,111
302. Turf Installation B	Turf installation at football practice field at 7 schools: Arabia Mountain HS, Columbia HS, Lithonia HS, Martin Luther King, Jr. HS, McNair, Ronald E. HS, Miller Grove HS, and Southwest DeKalb HS	\$5,510,000	\$7,206,111	+\$1,696,111	Insufficient unit cost estimates (too low) and insufficient escalation	\$7,206,111	+\$1,696,111
311. Playground replacement	Replacement of playground at 19 schools: Briar Vista ES, Briarlake ES, Cary Reynolds ES, Cedar Grove ES, Chapel Hill ES, Columbia ES, Evansdale ES, Fairington ES, Hambrick ES, Henderson Mill ES, Kelley Lake ES, McLendon ES, Panola Way ES, Rainbow ES, Robert Shaw Theme ES, Rock Chapel ES, Stone Mill ES, Toney ES, Woodward ES	\$1,311,000	\$1,311,000	\$0		\$1,311,000	\$0
321. Plumbing fixture replacement	Plumbing fixture replacement at 5 schools: Bouie Theme ES, Browns Mill ES, Oak Grove ES, Oak View ES, Stone Mountain ES	\$1,917,000	\$1,917,000	\$0		\$1,917,000	\$0
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, and improved assisted toileting area	\$807,000	\$3,280,587	+\$2,473,587	Insufficient sprinkler unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$3,280,587	+\$2,473,587
331. Lead-in-Water Testing Set-Aside	Set-aside funds for facility improvements in support of lead-in-water testing	\$923,000	\$923,000	\$0		\$923,000	\$0
341. Accessibility improvements and plumbing fixtures at 4 schools	Accessibility improvements at 4 schools: Cedar Grove MS (accessibility improvements and plumbing fixtures), Chapel Hill MS (accessibility improvements and plumbing fixtures), Oakcliff Theme ES (accessibility improvements only), and Rainbow ES (accessibility improvements only)	\$1,593,000	\$1,593,000	\$0		\$1,593,000	\$0

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342. ADA restroom upgrades	Improved assisted toileting area in one special needs classroom at 11 schools: Bethune MS, Canby Lane ES, Kelley Lake ES, Laurel Ridge ES, McLendon ES, Miller Grove MS, Panola Way ES, Pine Ridge ES, Redan ES, Sagamore Hills ES, and Stephenson MS	\$402,000	\$402,000	\$0		\$402,000	\$0
343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	\$855,000	\$1,560,667	+\$705,667	Insufficient sprinkler unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$1,560,667	+\$705,667
344. Midvale ES	Accessibility improvements (light duty elevator in new exterior shaft, platform lift for stage, and improved assisted toileting area) and installation of fire sprinklers	\$516,000	\$1,984,549	+\$1,468,549	Insufficient sprinkler unit cost estimates. Scope did not account for cost of additional water service and required above ceiling fire/life safety upgrades	\$1,984,549	+\$1,468,549
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC, Electrical, Site Improvements, and Site Utilities	\$7,020,000	\$7,020,000	\$0		\$7,020,000	\$0
352. Toney ES	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Utilities	\$6,790,000	\$6,790,000	\$0		\$6,790,000	\$0
353. Kittredge Magnet	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, Site Improvements; and Fire sprinkler installation	\$6,045,000	\$6,045,000	\$0		\$6,045,000	\$0
354. E. L. Miller ES	Major building system replacement with emphasis on Plumbing, HVAC, Fire Protection, Electrical, Site Improvements; and Improved assisted toileting area	\$4,243,000	\$4,243,000	\$0		\$4,243,000	\$0
355. Stoneview ES	Major building system replacement with emphasis on HVAC, Electrical, Site Improvements, Site Utilities	\$4,860,000	\$4,860,000	\$0		\$4,860,000	\$0
356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC, Site Improvements, Site Utilities; and Installation of security vestibule	\$5,635,000	\$5,635,000	\$0		\$5,635,000	\$0
357. Briar Vista ES	Major building system replacement with emphasis on Roof, Electrical, Site Utilities; Plumbing fixture replacement; Accessibility improvements between levels; and Installation of security vestibule	\$4,160,000	\$4,160,000	\$0		\$4,160,000	\$0
358. Champion Theme MS	Major building system replacement with emphasis on HVAC and Site Utilities; Plumbing fixture replacement; and Fire sprinkler installation	\$6,063,000	\$6,063,000	\$0		\$6,063,000	\$0
359. Livsey ES	Major building system replacement with emphasis on Plumbing, HVAC, Electrical, and Site Improvements	\$4,100,000	\$4,100,000	\$0		\$4,100,000	\$0
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC, Plumbing & Site improvements	\$3,860,000	\$3,860,000	\$0		\$3,860,000	\$0

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361. Fairington ES	Major building system replacement with emphasis on Roofing and Site Improvements; and Plumbing fixture replacement	\$2,439,000	\$2,439,000	\$0		\$2,439,000	\$0
362. Dresden ES	Major building system replacement with emphasis on HVAC, Site Improvements, and Site Utilities	\$3,570,000	\$3,570,000	\$0		\$3,570,000	\$0
363. Kingsley ES	Major building system replacement with emphasis on HVAC and Site Improvements; and Fire sprinkler installation	\$2,610,000	\$2,610,000	\$0		\$2,610,000	\$0
364. Hawthorne ES	Major building system replacement with emphasis on HVAC, Plumbing, and Site improvements	\$4,510,000	\$4,510,000	\$0		\$4,510,000	\$0
365. Salem MS	Major building system replacement with emphasis on HVAC	\$4,530,000	\$4,530,000	\$0		\$4,530,000	\$0
366. Rock Chapel ES	Major building system replacement with emphasis on HVAC and Site Improvements	\$3,210,000	\$3,210,000	\$0		\$3,210,000	\$0
371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	\$2,570,000	\$2,570,000	\$0		\$2,570,000	\$0
381. Parking Addition	Add parking spaces at 10 schools (number of parking spaces shown): Canby Lane ES (31), Columbia ES (31), Flat Shoals ES (34), Hambrick ES (36), Jolly ES (29), Oakcliff Theme ES (32), Rainbow ES (32), Snapfinger ES (34), Stone Mill ES (31), and Stone Mountain ES (29)	\$1,579,000	\$2,433,026	+\$854,026	Insufficient unit cost estimates (too low) and insufficient escalation	\$2,433,026	+\$854,026
401. Technology: ERP/Finance/HR System (Bond, Initial Capital)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system	\$2,048,860	\$2,048,860	+\$0		\$2,048,860	+\$0
402. Technology: ERP/Finance/HR System (STGF)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system	\$9,951,140	\$15,451,140	+\$5,500,000		\$15,451,140	+\$5,500,000
411. Technology: Computer Refresh A (Bond)	Every school in the District will receive new computer equipment; All teachers will receive new computer equipment; All student labs will receive new computer equipment	\$13,000,000	\$13,000,000	\$0		\$13,000,000	\$0
412. Technology: Computer Refresh B (STGF)	Every school in the District will receive new computer equipment; All teachers will receive new computer equipment; All student labs will receive new computer equipment.	\$9,000,000	\$9,000,000	\$0		\$9,000,000	\$0
421. Technology: Telecommunications Upgrade	Upgrade outdated telephony system, including: All High Schools will receive new voice over Internet Protocol (VoIP) phones; and All Middle Schools will receive new VoIP phones	\$6,000,000	\$6,000,000	\$0		\$6,000,000	\$0
431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	\$10,000,000	\$10,000,000	\$0		\$10,000,000	\$0

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441. Technology: Active Boards A (Bonds)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	\$2,000,000	\$2,000,000	\$0		\$2,000,000	\$0
442. Technology: Active Boards B (STGF)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	\$8,000,000	\$8,000,000	\$0		\$8,000,000	\$0
451. Technology: Infrastructure	Update wiring and technology infrastructure within the schools; Replacement of outdated cabling and switches; Address any wireless needs for all district portable classrooms	\$5,000,000	\$5,000,000	\$0		\$5,000,000	\$0
501. School Bus Purchase A	Purchase school buses	\$20,452,710	\$20,452,710	\$0		\$20,452,710	\$0
502. School Bus Purchase B	Purchase school buses	\$4,696,290	\$4,696,290	\$0		\$4,696,290	\$0
511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	\$1,558,000	\$1,558,000	\$0		\$1,558,000	\$0
521. Music Instruments	Replace outdated musical instruments and equipment	\$10,000,000	\$10,000,000	\$0		\$10,000,000	\$0
531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	\$2,199,000	\$2,199,000	\$0		\$2,199,000	\$0
541. Small Kitchen Equipment	Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools	\$1,169,000	\$1,169,000	\$0		\$1,169,000	\$0
601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	\$8,400,000	\$8,400,000	\$0		\$8,400,000	\$0
602. Program Contingency	Set-aside for unforeseen conditions	\$13,346,434	\$28,246,434	+\$14,900,000		\$28,246,434	+\$14,900,000
603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	\$5,000,000	\$5,000,000	\$0		\$5,000,000	\$0
604. General Services	Miscellaneous expenses in support of the E-SPLOST program	\$1,000,000	\$1,000,000	\$0		\$1,000,000	\$0
605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	\$13,000,000	\$13,000,000	\$0		\$13,000,000	\$0
606. Revenue Reserve			\$13,000,000	+\$13,000,000		\$13,000,000	+\$13,000,000
<b>E-SPLOST V Total</b>		<b>\$561,000,000</b>	<b>\$727,235,530</b>	<b>\$166,235,530</b>		<b>\$464,233,563</b>	<b>-\$96,766,437</b>